




SFY 2014 Regional Funding Plan

**Northeast Maricopa Regional Partnership
Council**

**Presented to the First Things First Board
January 22-23, 2013**

NORTHEAST MARICOPA REGIONAL PARTNERSHIP COUNCIL
Regional Funding Plan
SFY14
July 1, 2013 - June 30, 2014

 FIRST THINGS FIRST <i>Ready for School. Set for Life.</i>	Northeast Maricopa Funding Plan Summary SFY14 Proposed	
Allocations and Funding Sources	2014	
FY Allocation	\$2,622,512	Board Approvals January 22, 2013
Population Based Allocation	\$1,603,902	
Discretionary Allocation	\$927,573	
Other (FTF Fund balance addition)	\$91,037	
Carry Forward From Previous Year	\$991,772	
Total Regional Funds Available	\$3,614,284	SFY14 Strategies and Allotments
Strategies	Proposed Allotment	
Home Visitation	\$165,809	Board Approved
Parent Education Community-Based Training	\$265,000	Board Approved
Pre-Kindergarten Scholarships	\$517,203	Board Approved
Quality First Child Care Scholarships <i>(Statewide)</i>	\$1,138,811	Board Approved
Quality First <i>(Statewide)</i>	\$341,213	Board Approved
Child Care Health Consultation <i>(Statewide)</i>	\$50,400	Board Approved
Scholarships TEACH <i>(Statewide)</i>	\$64,000	Board Approved
Mental Health Consultation <i>(Statewide)</i>	\$307,500	Board Approved
Family Support – Children with Special Needs	\$200,000	Board Approved
Oral Health	\$151,484	Board Approved
Community Awareness <i>(FTF Directed)</i>	\$15,000	Board Approved
Community Outreach <i>(FTF Directed)</i>	\$77,000	Board Approved
Media <i>(FTF Directed)</i>	\$10,000	Board Approved
Statewide Evaluation <i>(Statewide)(FTF Directed)</i>	\$135,544	Board Approved
Total	\$3,438,964	
Total Unallotted	\$175,320	

NORTHEAST MARICOPA REGIONAL PARTNERSHIP COUNCIL

Regional Funding Plan

SFY14

July 1, 2013 - June 30, 2014

- I. Regional Allocation Summary**
Funds Available for
SFY13, 14 and estimated for SFY15
- II. Review of SFY13 Funding Plan**
 - A. Strategy Allotments and Awards
 - B. Strategies and Units of Service
- III. SFY14 Funding Plan**
 - A. Regional Priorities, Selected FTF Indicators and Priority Roles,
and Strategies to Achieve Outcomes
 - B. Changes in Strategies from SFY13 to SFY14
 - C. Target Service Units Proposed
 - D. New Proposed Strategies
 - E. SFY14 Proposed Funding Summary including the SFY13 -15
Regional Partnership Council Budget

Section I.**Regional Allocation Summary**

Funds Available for SFY13, 14 and estimated for SFY15

Northeast Maricopa Regional Partnership Council

Allocations and Funding Sources	SFY 2013	SFY 2014	SFY 2015 Estimated
FY Allocation	\$2,928,291	\$2,622,512	\$1,867,070
Population Based Allocation	\$2,228,936	\$1,603,902	\$1,597,353
Discretionary Allocation	\$269,670	\$927,573	\$192,590
Other (FTF Fund balance addition)	\$429,685	\$91,037	\$77,127
Carry Forward From Previous Year	\$1,295,161	\$991,772	\$175,320
Total Regional Council Funds Available	\$4,223,452	\$3,614,284	\$2,042,390

Section II. A.
Review of SFY13 Funding Plan
Strategy Allotments and Awards

FY 2013 - 2015 Northeast Maricopa Funding Plan Summary		
Allocations and Funding Sources	2013	
FY Allocation	\$2,928,291	
Population Based Allocation	\$2,228,936	
Discretionary Allocation	\$269,670	
Other (FTF Fund balance addition)	\$429,685	
Carry Forward From Previous Year	\$1,295,161	
Total Regional Council Funds Available	\$4,223,452	
Strategies	Allotted	Awarded
Home Visitation	\$165,809	\$165,809
Parent Education Community-Based Training	\$265,000	\$265,000
Pre-Kindergarten Scholarships	\$478,000	\$471,138
Quality First Child Care Scholarships	\$868,820	\$868,820
Quality First	\$400,005	\$368,738
Child Care Health Consultation	\$50,400	\$50,278
Scholarships TEACH	\$66,000	\$66,000
Mental Health Consultation	\$307,500	\$307,500
Family Support – Children with Special Needs	\$200,000	\$200,000
Oral Health	\$151,484	\$151,484
Community Awareness	\$10,000	\$9,800
Community Outreach	\$83,000	\$83,000
Media	\$70,000	\$70,000
Needs and Assets	\$7,000	\$7,000
Statewide Evaluation	\$108,662	\$108,662
Total	\$3,231,680	\$3,178,229
Total Unallotted	\$991,772	\$53,451

Section II. B.
Review of SFY13 Funding Plan
Strategies and Units of Service

Northeast Maricopa Units of Service by Strategy		
Strategy Description	Fiscal Year 2013	
	Targeted Units	Contracted Units
Home Visitation Strategy		
Number of families served	40	40
Parent Education Community-Based Training Strategy		
Number of participating adults	715	1,875
Pre-Kindergarten Scholarships Strategy		
Number of FTF-funded pre-K children	104	104
Number of private/public community partners pre-k sites receiving support	3	3
Number of public school district pre-K sites receiving support	3	2
Quality First Child Care Scholarships Strategy		
Number of scholarship slots for children 0-5 years	137	164
Quality First Strategy		
Number of center based providers served	24	20
Number of home based providers served	0	0
Child Care Health Consultation Strategy		
Number of center based providers served	20	20
Number of home based providers served	0	0
Scholarships TEACH Strategy		
Number of professionals receiving scholarships	60	20
Mental Health Consultation Strategy		
Number of center based providers served	18	18
Number of home based providers served	0	0
Number of tuition reimbursements distributed	0	0
Family Support – Children with Special Needs Strategy		
Number of families served	83	83
Oral Health Strategy		
Number of children receiving oral health screenings	2,000	1,250
Number of fluoride varnishes applied	2,000	1,250
Number of participating adults	220	220
Number of participating professionals	0	0
Number of prenatal women receiving oral health screenings	0	0
Community Awareness		
No Service Unit		
Community Outreach		
No Service Unit		
Needs and Assets		
No Service Unit		
Evaluation		
No Service Unit		

Notes about SFY13 contracted service units:

Parent Education Community-Based Training Service Numbers:

The Regional Partnership Council funded this strategy with intent of reaching 715 participating adults. The response to the funding mechanism resulted in a contracted target service unit of 1,875 duplicate counts of participating adults.

Pre-Kindergarten Scholarships service units:

The number of FTF-funded pre-K children is the only number for which the grantee is contracted. For SFY13, the grantee has contracted with three private/public community partner and two school districts (Scottsdale Unified and Fountain Hill school districts).

Quality First Service Numbers:

The target service unit of 24 center based providers includes 4 Rating Only sites; however, the contracted service unit at this time includes only Full Participation Quality First sites.

Quality First, Child Care Health Consultation, Mental Health Consultation Strategies Service Numbers:

The Northeast Maricopa Region does not have home-based providers.

Scholarships TEACH Service Numbers:

The Scholarships TEACH strategy has Target Service Numbers which reflect the strategy targets for “Quality First TEACH” and “additional TEACH”. The Contracted Service Numbers include only the “additional TEACH”, as that is funded by the region. “Quality First TEACH” is funded by state funds. Therefore, for many regions, the Contracted Numbers will appear lower than the Targeted Numbers. For “Quality First TEACH” the Contracted Service Unit is half of the Targeted due to low participation rates for Quality First.

For this region, we fund both Quality First TEACH and TEACH ONLY. The contracted number for “QF TEACH” is 20 professionals receiving scholarships plus 20 “TEACH ONLY” for a total of 40 scholarships.

Mental Health Consultation Strategy Service Numbers:

The Region does not fund tuition reimbursement.

Oral Health Strategy Service Numbers:

The Regional Partnership Council funded this strategy with the intent of reaching 2000 children receiving oral health screenings and fluoride varnishes. The negotiations with Maricopa County Office of Oral Health resulted in contracted service units of 1,250 children receiving screening and fluoride varnishes.

The Region does not contract for number of participating professionals and prenatal women receiving oral health screening.

Section III. A.**SFY14 Funding Plan****Regional Priorities, Selected FTF Indicators and Priority Roles, and Strategies to Achieve Outcomes**

Regional Priority to be addressed	School Readiness Indicators Correlated to the needs and priority roles	FTF Priority Roles in the Early Childhood System	FY 2013-2015 Strategies
<p>Lack of Support and Services for Families</p> <p>Lack of quality child care and limited access to high quality, affordable early care and education</p> <p>Lack of support to meet the needs of children with developmental/social-emotional issues</p> <p>Lack of access to preventive oral health care</p> <p>Improve service coordination</p> <p>Build Public Awareness and Support</p>	<ol style="list-style-type: none"> 1. #/% of families who report they are competent and confident about their ability to support their child's safety, health and well-being 2. #/% of children demonstrating school readiness at kindergarten entry in the developmental domains of social emotional, language and literacy, cognitive and motor and physical 3. #/% of children with untreated tooth decay 4. #/% of children enrolled in an early care and education programs with a Quality First rating of 3-5 stars 	<p>Supports and Services for Families - Convene partners, provide leadership, provide funding, and advocate for development, enhancement, and sustainability of a variety of high quality, culturally responsive, and affordable services, supports, and community resources for young children and their families.</p> <p>Early Care and Education System Development and Implementation – Convene partners and provide leadership in the development and implementation of a comprehensive early care and education system that is aligned both across the spectrum of settings and with the full continuum of the education system.</p> <p>Access to Quality Health Care Coverage and Services- Collaborate with partners to increase access to high quality health care services (including oral health and mental health) and affordable health care coverage for young children and their families.</p> <p>Early Care and Education System Development and Implementation – Convene partners and provide leadership in the development and implementation of a comprehensive early care and education system that is aligned both across the spectrum of settings and with the full continuum of the education system.</p>	<p>Home Visitation, Parent Education Community-Based Training</p> <p>Pre-Kindergarten Scholarships, Quality First (including Child Care Health Consultation, Child Care Scholarships, TEACH), Additional TEACH, Additional QF Rating only</p> <p>Mental Health Consultation</p> <p>Family Support - Children with Special Needs</p> <p>Oral Health</p> <p>Community Awareness, Community Outreach, Media</p> <p>Needs and Assets - (FY13 only)</p> <p>Statewide Evaluation</p>

Section III. B.
SFY14 Funding Plan
Changes in Strategies from SFY13 to SFY14

Strategy Name	SFY13	SFY14
Home Visitation	No change	
Parent Education Community-Based Training	No change	
Pre-Kindergarten Scholarships		
Funding Level Change:	\$478,000	\$517,203
TSU Change: Number of FTF-funded Pre-K children	104	72
Target Population Change:	No change	
Explanation of Change:	Change in funding allotment in FY14 due to rates calculated for an average 11-month program. TSU in FY13 of 104 full-time and part-time children is revised in FY14 to 72 full-time equivalency per FTF policy.	
Quality First Child Care Scholarship		
Funding Level Change:	\$868,820	\$1,138,811
TSU Change: Number of scholarship slots for children 0-5 years	137	164
Target Population Change:	No change	
Explanation of Change:	Funding allotment changed because the cost used to calculate the rate in FY14 is based on Northeast Maricopa Region 2010 Market Rate Survey. Change in TSU is due to anticipated progression in Star-Ratings.	

Quality First		
Funding Level Change:	\$400,005	\$341,213
TSU Changes: Number of center-based providers served	No change	
Target Population Change:	No change	
Explanation of Change:	Change in the allotment is due to anticipated changes associated with Quality First assessment for star rating. Costs associated with Quality First Rating Only are bi-annual and no funds are needed in SFY14 to support QF Rating (For Rating Only programs).	
Child Care Health Consultation	No change	
Scholarship TEACH		
Funding Level Change:	\$66,000	\$64,000
TSU Changes: Number of center-based providers served	No change	
Target Population Change:	No change	
Explanation of Change:	Change in allotment reflects this years' true cost of scholarships.	
Mental Health Consultation	No change	
Family Support- Children with Special Needs	No change	
Oral Health	No change	
Community Awareness		
Funding Level Change:	\$10,000	\$15,000
No service numbers		
Explanation of Change:	The strategy allotment was increased by \$5,000 to allow for the Region to sponsor/participate in an annual event focusing on the importance of the early childhood years.	
Community Outreach		
Funding Level Change:	\$83,000	\$77,000
No service numbers		
Explanation of Change:	Cost of position was recalculated for SFY14.	

Media		
Funding Level Change:	\$70,000	\$10,000
No service numbers		
Explanation of Change:	The decrease in the strategy allotment is due to Regional Council's decision to maintain current direct services due to the change in the population-based allocation.	
Needs and Assets		
Funding Level Change:	\$7,000	\$0
No service numbers		
Explanation of Change:	The \$7,000 spent in FY13 is for the Data-to-Action seminar from the FY12 Needs and Assets Report. Regional Partnership Council has chosen not to invest in any additional work for the SFY14 Regional Needs and Assets Report.	
Statewide Evaluation		
Funding Level Change:	\$108,662	\$135,544
No service numbers		
Explanation of Change:	The statewide evaluation allotment for SFY14 is based on the Board's approval of the FY13-FY17 Research and Evaluation implementation plan which reflects the recommendations of the Research and Evaluation Advisory Panel.	

Section III. C.
SFY14 Funding Plan
Target Service Units Proposed

Service Units Simplified by Region

Strategy	Service Unit	2013		2014	2015
		Target	Contracted	Target	Target
Home Visitation	Number of families served	40	40	40	40
Parent Education Community-Based Training	Number of participating adults	715	1,875	715	715
Pre-Kindergarten Scholarships	Number of FTF-funded pre-K children	104	104	72	72
	Number of private/public community partner pre-K sites receiving support	3	3	3	3
	Number of public school-district pre-K sites receiving support	3	2	3	3
Quality First Child Care Scholarships	Number of scholarship slots for children 0-5 years	137	137	164	172
Quality First	Number of center based providers served	24	20	24	24
	Number of home based providers served	-	-	-	-
Child Care Health Consultation	Number of center based providers served	20	20	20	20
	Number of home based providers served	-	-	-	-
Scholarships TEACH	Number of professionals receiving scholarships	60	60	60	60
Mental Health Consultation	Number of center based providers served	18	18	18	18
	Number of home based providers served	-	-	-	-
	Number of tuition reimbursements distributed	-	-	-	-
Family Support – Children with Special Needs	Number of families served	83	83	83	83
Oral Health	Number of children receiving oral health screenings	1,250	1,250	1,250	1,250
	Number of fluoride varnishes applied	1,250	1,250	1,250	1,250
	Number of participating adults	220	220	220	220
	Number of participating professionals	-	-	-	-
	Number of prenatal women receiving oral health	-	-	-	-

Notes about SFY14 contracted service units:

Pre-Kindergarten Service Numbers:

The number of FTF-funded pre-K children is the only number for which the grantee is contracted. The FY13 of 104 include both full-time and part-time slots. In FY14, the TSU is 72 full-time slots.

Quality First, Child Care Health Consultation, Mental Health Consultation Strategies Service Numbers:

The Northeast Maricopa Region does not have home-based providers.

Scholarships TEACH Service Numbers:

The Scholarships TEACH strategy has Target Service Numbers which reflect the strategy targets for “Quality First TEACH” and “additional TEACH”. The Contracted Service Numbers include only the “additional TEACH”, as that is funded by the region. “Quality First TEACH” is funded by state funds. Therefore, for many regions, the Contracted Numbers will appear lower than the Targeted Numbers. For “Quality First TEACH” the Contracted Service Unit is half of the Targeted due to low participation rates for Quality First.

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Mental Health Consultation Strategy Service Numbers:

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Oral Health Strategy Service Numbers:

The Regional Partnership Council funded this strategy with the intent of reaching 2000 children receiving oral health screenings and fluoride varnishes. The negotiations with Maricopa County Office of Oral Health resulted in contracted a target service unit of 1,250 children receiving screening and fluoride varnishes.

The Region does not contract for number of participating professionals and prenatal women receiving oral health screening.

**Section III. D.
SFY14 Funding Plan**

The Northeast Maricopa Regional Partnership Council has no new proposed strategy for FY14.

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Section III. E.**SFY14 Funding Plan****SFY14 Proposed Funding Summary including the SFY13 -15 Regional Partnership Council Budget**

FY 2013 - 2015 Northeast Maricopa Funding Plan Summary FY 2014 Proposed			
Allocations and Funding Sources	2013	2014	2015
FY Allocation	\$2,928,291	\$2,622,512	\$1,867,070
Population Based Allocation	\$2,228,936	\$1,603,902	\$1,597,353
Discretionary Allocation	\$269,670	\$927,573	\$192,590
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Carry Forward From Previous Year	\$1,295,161	\$991,772	\$175,320
Total Regional Council Funds Available	\$4,223,452	\$3,614,284	\$2,042,390
Strategies	Allotted	Proposed Allotment	Proposed Allotment
Home Visitation	\$165,809	\$165,809	\$165,809
Parent Education Community-Based Training	\$265,000	\$265,000	\$265,000
Pre-Kindergarten Scholarships	\$478,000	\$517,203	\$517,203
Quality First Child Care Scholarships	\$868,820	\$1,138,811	\$1,238,735
Quality First	\$400,005	\$341,213	\$358,450
Child Care Health Consultation	\$50,400	\$50,400	\$50,303
Scholarships TEACH	\$66,000	\$64,000	\$64,000
Mental Health Consultation	\$307,500	\$307,500	\$307,500
Family Support – Children with Special Needs	\$200,000	\$200,000	\$200,000
Oral Health	\$151,484	\$151,484	\$151,484
Community Awareness	\$10,000	\$15,000	\$15,000
Community Outreach	\$83,000	\$77,000	\$77,000
Media	\$70,000	\$10,000	\$10,000
Needs and Assets	\$7,000	\$0	\$0
Statewide Evaluation	\$108,662	\$135,544	\$151,333
Total	\$3,231,680	\$3,438,964	\$3,571,817
Total Unallotted	\$991,772	\$175,320	(\$1,529,427)